

Estimated Cemetery Design and Development Expenses:

(These are all paid or reimbursed by the State Cemetery Grant Program)

Administrative and legal expenses:	\$ 30,000
Architectural and engineering fees:	\$ 716,900
Project inspection fees:	\$ 77,535
Construction:	\$5,169,000
Equipment:	\$ 300,000
Miscellaneous:	\$ 250,000
Contingencies:	\$ 258,450

TOTAL GRANT PROJECTED COST: \$6,801,885

(State Funded Costs - Estimated Operating Expenses)

Employees:

Cemetery Director	- FTE = 1
Administration	- FTE = 2.6
Equipment Operator	- FTE = 1
Groundskeepers	- FTE = 5

Estimated Salaries: \$295,000

Operating Expenses:

Utilities & Communications:	\$ 7,052
Supplies & Materials:	\$ 14,479
Contractual Services:	\$ 7,760

Estimated Operations Total: \$ 29,291

**ESTIMATED TOTAL
ANNUAL STATE FUNDED COSTS: \$324,291**